

**City of Sunnyvale  
Program Performance Budget**

**Program 753 - Personnel Services**

**Program Outcome Statement**

To provide and maintain a quality City employee work force.

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**Objective 75301 - Employee Selection**

Begin recruitment and selection process within 30 days of receipt of requisition 90% of the time and provide qualified candidates to hiring departments within established time frames as agreed upon with hiring departments 85% of the time while complying with established legal framework and City's affirmative action policy so that City's workforce composition reflects at least 75% of the community workforce composition.

	<b><u>FY2002/2003 Adopted</u></b>	<b><u>FY2003/2004 Recommended</u></b>
* Number and percent of classified employees hired who complete the probationary period.		
- Number	75.00	75.00
- Percent	80.00%	80.00%
* Number and percent of selection appeals which were determined to be in conformance with legal requirements by the highest level of appeal.		
- Number	2.00	2.00
- Percent	100.00%	100.00%
* Number and percent of minorities in City workforce in relationship to percentage of minorities in community population.		
- Percent	30.00%	30.00%
- Number	270.00	270.00
- Percent	90.00%	90.00%
* Number and percent of females in City workforce in relationship to percentage of females in community workforce.		
- Number	285.00	285.00
- Percent	35.00%	35.00%
* Average number of days that it takes to begin recruitment from receipt of personnel action notice requesting that a position be filled.		
- Number	20.00	20.00

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* Number of requests for new hires and percent of time that recruitment activity begins within 30 days of receipt of personnel action notice requesting new hire.		
- Number	50.00	50.00
- Percent	55.00%	55.00%
* Number and percent of hires made from an existing eligible list subsequent to the original establishment of that list.		
- Number	30.00	30.00
- Percent	35.00%	35.00%
* Number and percent of female managers in City workforce in relationship to percentage of women in community population.		
- Number	40.00	40.00
- Percent	35.00%	35.00%
- Percent	75.00%	75.00%
* Number and percent of minority managers in City workforce in relationship to percentage of minorities in community population.		
- Percent	7.50%	7.50%
- Number	9.00	9.00
- Percent	20.00%	20.00%
* Percent of new hires in Department of Public Safety who are women.		
- Percent	25.00%	25.00%
* Percent of new hires in Department of Public Safety who are minorities.		
- Percent	30.00%	30.00%
* Number and percent of recruitments in which qualified employees apply and one was promoted.		
- Number	35.00	35.00
- Percent	40.00%	40.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
<b>Task 753000 - Hire Management Employees</b>				
Unit: Management Hires				
FY 2002/2003 Adopted	\$166,379.12	12.00	600.00	\$13,864.93
FY 2003/2004 Recommended	\$170,273.18	12.00	600.00	\$14,189.43
<b>Task 753010 - Hire Regular Employees</b>				
Unit: Regular Hires				
FY 2002/2003 Adopted	\$566,942.60	150.00	5,650.00	\$3,779.62
FY 2003/2004 Recommended	\$594,834.35	150.00	5,650.00	\$3,965.56
<b>Task 753020 - Hire Part-Time Employees</b>				
Unit: Part-Time Hires				
FY 2002/2003 Adopted	\$29,024.77	75.00	200.00	\$387.00
FY 2003/2004 Recommended	\$30,150.98	75.00	200.00	\$402.01
<b>Task 753080 - Conduct Classifications Reviews</b>				
Unit: Classification Studies Completed				
FY 2002/2003 Adopted	\$113,281.23	10.00	1,300.00	\$11,328.12
FY 2003/2004 Recommended	\$117,953.50	10.00	1,300.00	\$11,795.35
<b>Totals for Objective 75301:</b>				
	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$875,627.72		7,750.00	
FY 2003/2004 Recommended	\$913,212.01		7,750.00	

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**Objective 75303 - Employee Relations**

Coordinate employer-employee relations consistent with civil service rules, labor relations codes and administrative policy.

	<b><u>FY2002/2003 Adopted</u></b>	<b><u>FY2003/2004 Recommended</u></b>
* Number and percent of grievances which are administered within the appropriate time frames as established by administrative policy.		
- Number	4.00	4.00
- Percent	80.00%	80.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
<b>Task 753040 - Labor Relations</b>				
Unit: Memorandums of Understanding				
FY 2002/2003 Adopted	\$168,710.26	4.00	1,350.00	\$42,177.57
FY 2003/2004 Recommended	\$174,651.28	4.00	1,350.00	\$43,662.82
<b>Task 753050 - Process Grievances</b>				
Unit: Grievances				
FY 2002/2003 Adopted	\$12,715.07	3.00	100.00	\$4,238.36
FY 2003/2004 Recommended	\$13,132.19	3.00	100.00	\$4,377.40
<b>Totals for Objective 75303:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
<b>FY 2002/2003 Adopted</b>	<b>\$181,425.33</b>		<b>1,450.00</b>	
<b>FY 2003/2004 Recommended</b>	<b>\$187,783.47</b>		<b>1,450.00</b>	

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**Objective 75304 - Perform Administrative and Support Services**

Perform administrative and support services.

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
<b>Task 753060 - Provide Administration</b>				
Unit: Work Hours				
FY 2002/2003 Adopted	\$233,713.43	2,648.00	2,648.00	\$88.26
FY 2003/2004 Recommended	\$244,964.80	2,648.00	2,648.00	\$92.51
<b>Task 753070 - Provide Support Services</b>				
Unit: Work Hours				
FY 2002/2003 Adopted	\$249,946.95	4,230.00	4,230.00	\$59.09
FY 2003/2004 Recommended	\$268,211.76	4,230.00	4,230.00	\$63.41
<b>Totals for Objective 75304:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
<b>FY 2002/2003 Adopted</b>	<b>\$483,660.38</b>		<b>6,878.00</b>	
<b>FY 2003/2004 Recommended</b>	<b>\$513,176.56</b>		<b>6,878.00</b>	



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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
<b>Totals for Program 753:</b>				
<b>FY 2002/2003 Adopted</b>	<b>\$1,540,713.43</b>		<b>16,078.00</b>	
<b>FY 2003/2004 Recommended</b>	<b>\$1,614,172.04</b>		<b>16,078.00</b>	